



Operation Number: **BO-G1002**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/14/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/14/2015**
Division Chief validation date: **10/30/2015**
Country Representative validation date: **11/03/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

| | | | |
|------------------------|---|-------------------|---|
| Operation name: | Water and Sanitation for Small Localities and Rural Communities | Loan Number: | GRT/WS-12956-BO,GRT/WS-12956-BO-1,GRT/WS-12956-BO-2 |
| Executing Agency (EA): | MINISTERIO DE MEDIO AMBIENTE Y AGUA ,MINISTERIO DE MEDIO AMBIENTE Y AGUA ,Servicio Nacional para la Sostenibilidad de Servicios en Saneamiento Básico | | |
| Team Leader: | Garzonio,Omar Dario | Sector/Subsector: | AS |
| Operation Type: | Investment Grants | Overall Stage: | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument: | | Country: | BOLIVIA |
| Borrower: | Convergence related Operation(s): | | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| BO-G1002 | \$20,000,000.00 | \$20,000,000.00 | \$0.00 | \$0.00 | \$20,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-------------|----------------------|-------------|---------------------|
| BO-G1002 | \$0.00 | \$0.00 | | \$0.00 |

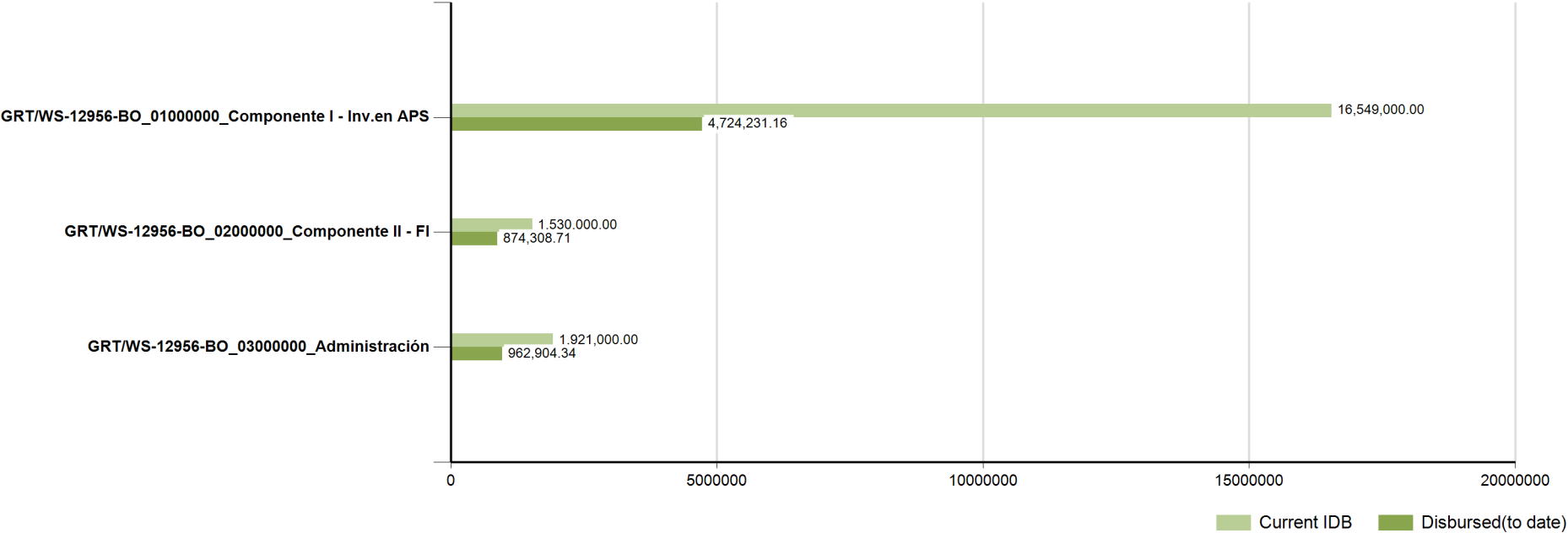
Environmental and Social Safeguards

| Main Operation | |
|---|---|
| Impacts Category: | B |
| Safeguard Performance Rating: | |
| Safeguard Performance Rating - Rationale: | |

Reformulation Information

| Main Operation | |
|---|----|
| Was/Were the objective(s) of this operation reformulated? | NO |
| Date of approval: | |

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

| Impact: | 1 Aumento de cobertura de agua potable y saneamiento | | | | | | | |
|--|--|-----------------|----------|---------------|---|--------------|------|--------|
| Observation: | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | EOP | |
| 1.1 Cobertura de agua potable en comunidades menores a 2000 habitantes | | % | 50.80 | 2008 | Línea de Base del año 2008. Informe de la Unidad de Análisis de Políticas Sociales y Económicas (UDAPE) | | P | |
| | | | | | | | P(a) | 52.44 |
| | | | | | | | A | |
| 1.2 Cobertura de saneamiento en comunidades menores a 2000 habitantes | | % | 37.10 | 2008 | Línea de Base del año 2008. Informe de la UDAPE | | P | |
| | | | | | | | P(a) | 38.74 |
| | | | | | | | A | |
| 1.3 Mujeres que forman parte de un EPSA en comunidades menores a 2000 habitantes | | Comunidades | 0.00 | 2011 | Informes semestrales del SENASBA. Para la cuantificación de la meta se considerará una mujer por EPSA | | P | |
| | | | | | | | P(a) | 238.00 |
| | | | | | | | A | |
| 1.4 Unidades Técnicas Internas Municipales (UTIMS) financiados en su totalidad con recursos externos | | Municipios | 0.00 | 2011 | Informes semestrales del SENASBA | | P | |
| | | | | | | | P(a) | 16.00 |
| | | | | | | | A | |

 RF - RF Indicator

 SI - Sector Indicator



 CI - Country Indicator


 PG - Pro-Gender

 PE - Pro-Ethnicity

Outcomes

| Outcome: | 1 Incrementar y mejorar el acceso a agua potable y saneamiento en comunidades de menos de 2000 habitantes | | | | | | | | | | | |
|---|---|-----------------|----------|---------------|--------------------------------|--------------|------|------|------|-------|-------|--------|
| Observation: | | | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2012 | 2013 | 2014 | 2015 | 2016 | EOP |
| 1.1 Comunidades de menos de 2000 habitantes beneficiadas por intervenciones de agua potable | | Comunidades | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | 350.00 |
| | | | | | | | P(a) | | 1.00 | 13.00 | 43.00 | 197.00 |
| | | | | | | | A | | 7.00 | 4.00 | 1.00 | 12.00 |

| | | | | | | | | | | | | | |
|--|---|-------------|------|------|--------------------------------|---|------|--|-------|----------|----------|----------|-----------|
| 1.2 Hogares en comunidades menores a 2000 habitantes con nuevo acceso a agua potable |  RF | Hogares | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | | 11,230.00 |
| | | | | | | | P(a) | | 0.00 | 1,048.00 | 700.00 | 5,864.00 | 7,475.00 |
| | | | | | | | A | | 93.00 | 818.00 | 103.00 | | 1,014.00 |
| | | | | | | | | | | | | | |
| 1.3 Comunidades de menos de 2000 habitantes beneficiadas por intervenciones de saneamiento | | Comunidades | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | | 350.00 |
| | | | | | | | P(a) | | 3.00 | 16.00 | 43.00 | 138.00 | 197.00 |
| | | | | | | | A | | 7.00 | 9.00 | 2.00 | | 18.00 |
| | | | | | | | | | | | | | |
| 1.4 Hogares con nueva solución individual de saneamiento adecuada |  RF | Hogares | 0.00 | 2011 | Informes semestrales del MMAyA | Definición de adecuada: aquella solución de saneamiento que impide de forma higiénica el contacto de las personas con excrementos humanos (sifón con descarga a fosa séptica o letrina de pozo, letrina de pozo mejorada con ventilación, letrina de pozo con l | P | | | | | | 11,230.00 |
| | | | | | | | P(a) | | 0.00 | 229.00 | 1,000.00 | 3,581.00 | 4,600.00 |
| | | | | | | | A | | 19.00 | 0.00 | 21.00 | | 40.00 |
| | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|---|-----------------|-------|------|----------------------------------|--|---|--------|--------|--------|--------|----------|-------|
| 1.5 Consumo de agua en comunidades de menos de 2000 habitantes | | Lts/persona/día | 11.90 | 2011 | Informes semestrales del SENASBA | El sistema no permite ingresar la meta de esta manera. Depend e del piso y zona donde se ubique la localidad (altiplano, valle, llano) | P | | | | | | 30.00 |
| | P(a) | | | | | | | | | | 30.00 | 30.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 1.6 Costo de abastecimiento para hogar tipo en comunidades de menos de 2000 habitantes | | US\$/m3 | 3.30 | 2011 | Informes semestrales del SENASBA | | P | | | | | | |
| | P(a) | | | | | | | | | | 0.30 | 0.30 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 1.7 TIRE de los proyectos de la muestra en comunidades de menos de 2000 habitantes | | % | 17.47 | 2011 | Informes semestrales del MMAyA | El sistema no permite ingresar la meta de esta manera. El minimo TIRE aceptable es 12%, de manera que la meta es >= 12% | P | | | | | | 12.00 |
| | P(a) | | | | | | | | | | 12.00 | 12.00 | |
| | A | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 1.7 Hogares con conexión a un sistema de alcantarillado sanitario |  | Households | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | | |
| | P(a) | | | | | | | | 706.00 | 891.00 | 286.00 | 1,488.00 | |
| | | | | | | A | | 311.00 | 0.00 | 862.00 | | 1,173.00 | |
| | | | | | | | | | | | | | |
| 1.8 Hogares cuyas aguas residuales son tratadas | | Hogares | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | | |
| | P(a) | | | | | | | | 706.00 | 891.00 | 286.00 | 1,488.00 | |
| | | | | | | A | | 311.00 | 0.00 | 932.00 | | 1,243.00 | |
| | | | | | | | | | | | | | |
| Outcome: | 2 Promover la creacion y fortalecimiento de prestadores de servicios de APS en las comunidades del programa | | | | | | | | | | | | |
| Observation: | | | | | | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2012 | 2013 | 2014 | 2015 | 2016 | EOP |
|---|--------|-----------------|----------|---------------|----------------------------------|--|------|------|------|------|--------|--------|
| 2.1 Sistemas de agua operando segun especificaciones de diseño | | Sistemas | 0.00 | 2011 | Informes semestrales del MMAyA | Un sistema opera segun especificaciones de diseño cuando mantiene la dotación (cantidad), continuidad, presión y calidad de agua especificada en su diseño | P | | | | | 214.00 |
| | | | | | | | P(a) | | 7.00 | 6.00 | 186.00 | 197.00 |
| | | | | | | | A | | 3.00 | 2.00 | 1.00 | 6.00 |
| | | | | | | | | | | | | |
| 2.2 Sistemas de alcantarillado operando segun especificaciones de diseño | | Sistemas | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | 14.00 |
| | | | | | | | P(a) | | 5.00 | 5.00 | 4.00 | 14.00 |
| | | | | | | | A | | 4.00 | 0.00 | 6.00 | 10.00 |
| | | | | | | | | | | | | |
| 2.3 Plantas de Tratamiento de Aguas Residuales (PTAR) operando segun especificaciones de diseño | | Plantas | 0.00 | 2011 | Informes semestrales del MMAyA | | P | | | | | 14.00 |
| | | | | | | | P(a) | | 5.00 | 5.00 | 4.00 | 14.00 |
| | | | | | | | A | | 4.00 | 0.00 | 6.00 | 10.00 |
| | | | | | | | | | | | | |
| 2.4 Entidades Prestadoras de Servicios de Agua Potable y Alcantarillado (EPSAS) en comunidades menores a 2000 habitantes que cubren costos de administración, operación, mantenimiento y reposición de activos de corto plazo | | EPSAS | 0.00 | 2011 | Informes semestrales del SENASBA | | P | | | | | 176.00 |
| | | | | | | | P(a) | | 5.00 | 9.00 | 139.00 | 157.00 |
| | | | | | | | A | | 0.00 | 9.00 | 6.00 | 15.00 |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|--|-------|------|------|----------------------------------|--|------|--|------|------|------|--------|--------|
| 2.5 Entidades Prestadoras de Servicios de Agua Potable y Alcantarillado (EPSAS) en comunidades menores a 2.000 habitantes con nivel de cobrabilidad mayor al 85% | | EPSAS | 0.00 | 2011 | Informes semestrales del SENASBA | | P | | | | | | 176.00 |
| | | | | | | | P(a) | | | 5.00 | 9.00 | 139.00 | 157.00 |
| | | | | | | | A | | 0.00 | 9.00 | 6.00 | | 15.00 |
| | | | | | | | | | | | | | |
| 2.6 Unidades Técnicas Internas Municipales (UTIMS) que reportan trimestralmente a SENASBA | | UTIMS | 0.00 | 2011 | Informes semestrales del SENASBA | | P | | | | | | 15.00 |
| | | | | | | | P(a) | | | 6.00 | 4.00 | 6.00 | 15.00 |
| | | | | | | | A | | 0.00 | 5.00 | 3.00 | | 8.00 |
| | | | | | | | | | | | | | |

Outputs: Annual Physical and Financial Progress

| Inversiones en agua potable y saneamiento | | Physical Progress | | | Financial Progress | | |
|---|-------------------------|-------------------|----------|-----------|--------------------|--------------|----------------|
| Outputs | Unit of Measure | 2015 | | EOP | 2015 | | EOP |
| Diseños de obras de agua potable elaboradas para comunidades de menos de 2000 habitantes | Estudios | P | | 238.00 | P | | 650,000.00 |
| | | P(a) | | 238.00 | P(a) | 57,808.87 | 650,000.00 |
| | | A | | 244.00 | A | 57,808.86 | 578,088.77 |
| Sistemas de agua potable construidos nuevos o ampliados en comunidades de menos de 2000 habitantes | Sistemas | P | 120.00 | 238.00 | P | 3,138,000.00 | 9,350,000.00 |
| | | P(a) | 43.00 | 197.00 | P(a) | 3,266,114.00 | 8,835,045.26 |
| | | A | 1.00 | 12.00 | A | 521,352.41 | 2,231,144.38 |
| Soluciones individuales de saneamiento construidas | Soluciones individuales | P | 4,100.00 | 8,230.00 | P | 1,269,000.00 | 4,510,000.00 |
| | | P(a) | 965.00 | 4,600.00 | P(a) | 818,872.42 | 2,477,523.36 |
| | | A | 0.00 | 496.00 | A | 114,407.18 | 331,346.80 |
| Sistemas de alcantarillado sanitario construidos nuevos o ampliados | Sistemas | P | | 0.00 | P | | 0.00 |
| | | P(a) | 2.00 | 14.00 | P(a) | 178,898.14 | 2,186,973.03 |
| | | A | 2.00 | 14.00 | A | 172,890.62 | 2,161,424.86 |
| Plantas de tratamiento de aguas residuales construidas nuevas o ampliadas | Plantas | P | | 0.00 | P | | 0.00 |
| | | P(a) | 2.00 | 14.00 | P(a) | 104,447.13 | 935,767.25 |
| | | A | 2.00 | 14.00 | A | 102,012.83 | 933,332.95 |
| Fortalecimiento institucional | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2015 | | EOP | 2015 | | EOP |
| Personal de Entidades Prestadoras de Servicios de Agua Potable y Alcantarillado (EPSAS) capacitado en administración, operación y mantenimiento de sistemas de agua y/o saneamiento | Personas | P | 276.00 | 714.00 | P | 127,000.00 | 422,000.00 |
| | | P(a) | 150.00 | 676.00 | P(a) | 90,257.20 | 422,000.00 |
| | | A | 19.00 | 53.00 | A | 16,071.20 | 151,337.10 |
| Personas capacitadas en higiene, educación sanitaria y educación ambiental en poblaciones menores a 2000 habitantes | Personas | P | 4,662.00 | 12,345.00 | P | 254,000.00 | 844,000.00 |
| | | P(a) | 1,966.00 | 8,467.00 | P(a) | 180,514.50 | 844,000.00 |
| | | A | 2,137.00 | 3,093.00 | A | 32,142.40 | 301,902.10 |
| Personas capacitadas en equidad de genero en poblaciones menores a 2000 habitantes | Personas | P | 4,662.00 | 12,345.00 | P | 127,000.00 | 422,000.00 |
| | | P(a) | 1,966.00 | 8,467.00 | P(a) | 90,257.20 | 422,000.00 |
| | | A | 2,137.00 | 3,093.00 | A | 16,071.20 | 151,337.10 |
| Entidades Prestadoras de Servicios de Agua Potable y Saneamiento (EPSAS) creadas y equipadas | EPSAS | P | 84.00 | 202.00 | P | 127,000.00 | 422,000.00 |
| | | P(a) | 10.00 | 179.00 | P(a) | 90,257.20 | 422,000.00 |
| | | A | 5.00 | 15.00 | A | 16,071.20 | 151,337.10 |
| Unidades Tecnicas Internas Municipales (UTIMS) creadas y equipadas | UTIMS | P | 3.00 | 21.00 | P | 136,000.00 | 828,000.00 |
| | | P(a) | 4.00 | 21.00 | P(a) | 100,435.20 | 828,000.00 |
| | | A | 3.00 | 20.00 | A | 65,945.10 | 551,343.50 |
| Unidades de Saneamiento Básico y Vivienda (UNASBVIS) equipadas | UNASBVIS | P | | 4.00 | P | 131,000.00 | 611,000.00 |
| | | P(a) | 0.00 | 4.00 | P(a) | 179,588.30 | 611,100.00 |
| | | A | 0.00 | 4.00 | A | 28,154.10 | 371,275.10 |
| Tecnicos de agua y saneamiento de las Unidades Tecnicas Internas Municipales (UTIMS) y Unidades de Saneamiento Básico y Vivienda (UNASBVIS) capacitados | Personas | P | 8.00 | 50.00 | P | 41,000.00 | 91,000.00 |
| | | P(a) | 10.00 | 47.00 | P(a) | 14,287.80 | 91,000.00 |
| | | A | 0.00 | 29.00 | A | 6,605.10 | 52,394.40 |
| Administración y Gestión | | | | | | | |
| Other Cost | | | | | 2015 | | Cost |
| Administración y Gestión | | | | P | \$367,000.00 | | \$1,850,000.00 |
| | | | | P(a) | \$401,916.03 | | \$1,850,000.00 |
| | | | | A | \$163,575.60 | | \$1,206,095.96 |

| Total Cost | | 2015 | Total Cost |
|------------|------|----------------|-----------------|
| | P | \$5,717,000.00 | \$20,000,000.00 |
| | P(a) | \$5,573,653.99 | \$16,314,862.71 |
| | A | \$1,313,107.80 | \$9,172,360.12 |

Changes to the Matrix

No information related to this operation.